

# L-1. Each Middle School - Total School Spending

Lincoln MS #2300

| Total School Spending                         |         | This School  |                      |              | Average<br>Middle Per<br>Pupil | % Variance<br>From<br>Average | % To Adj.<br>District<br>Per Pupil |
|---|---------|--------------|----------------------|--------------|--------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil:                      | \$7,509 | Amount       | % To Total<br>School | Per<br>Pupil |                                |                               |                                    |
| School Enrollment:                            | 623     |              |                      |              |                                |                               |                                    |
| Total   |         | \$ 4,066,777 | 100.0%               | \$ 6,528     | \$ 6,528                       | 0.0%                          | 86.9%                              |
| Instruction                                   |         | \$ 2,904,133 | 71.4%                | \$ 4,662     | \$ 4,662                       | 0.0%                          | 62.1%                              |
| Face-to-Face Teaching                         |         | \$ 2,786,069 | 68.5%                | \$ 4,472     | \$ 4,472                       | 0.0%                          | 59.6%                              |
| Instructional Teachers                        |         | 2,623,024    | 64.5%                | 4,210        | 4,210                          | 0.0%                          | 56.1%                              |
| Substitutes                                   |         | 64,490       | 1.6%                 | 104          | 104                            | 0.0%                          | 1.4%                               |
| Instructional Paraprofessionals               |         | 98,556       | 2.4%                 | 158          | 158                            | 0.0%                          | 2.1%                               |
| Classroom Materials                           |         | \$ 118,064   | 2.9%                 | \$ 190       | \$ 190                         | 0.0%                          | 2.5%                               |
| Pupil-Use Technology & Software               |         | 23,348       | 0.6%                 | 37           | 37                             | 0.0%                          | 0.5%                               |
| Instructional Materials, Trips & Supplies     |         | 94,716       | 2.3%                 | 152          | 152                            | 0.0%                          | 2.0%                               |
| Instructional Support                         |         | \$ 249,784   | 6.1%                 | \$ 401       | \$ 401                         | 0.0%                          | 5.3%                               |
| Pupil Support                                 |         | \$ 191,667   | 4.7%                 | \$ 308       | \$ 308                         | 0.0%                          | 4.1%                               |
| Guidance & Counseling                         |         | 109,831      | 2.7%                 | 176          | 176                            | 0.0%                          | 2.3%                               |
| Library & Media                               |         | 7,352        | 0.2%                 | 12           | 12                             | 0.0%                          | 0.2%                               |
| Extracurricular                               |         | 27,486       | 0.7%                 | 44           | 44                             | 0.0%                          | 0.6%                               |
| Student Health & Services                     |         | 46,998       | 1.2%                 | 75           | 75                             | 0.0%                          | 1.0%                               |
| Teacher Support                               |         | \$ 6,528     | 0.2%                 | \$ 10        | \$ 10                          | 0.0%                          | 0.1%                               |
| Curriculum Development                        |         | 5,918        | 0.1%                 | 9            | 9                              | 0.0%                          | 0.1%                               |
| In-Service, Staff Development & Support       |         | 610          | 0.0%                 | 1            | 1                              | 0.0%                          | 0.0%                               |
| Sabbaticals                                   |         | 0            | 0.0%                 | 0            | 0                              | 0.0%                          | 0.0%                               |
| Program Support                               |         | \$ 51,589    | 1.3%                 | \$ 83        | \$ 83                          | 0.0%                          | 1.1%                               |
| Program Management                            |         | 0            | 0.0%                 | 0            | 0                              | 0.0%                          | 0.0%                               |
| Therapists,Psych,Eval,Pers Att. & Soc Workers |         | 51,589       | 1.3%                 | 83           | 83                             | 0.0%                          | 1.1%                               |
| Operations                                    |         | \$ 668,982   | 16.4%                | \$ 1,074     | \$ 1,074                       | 0.0%                          | 14.3%                              |
| Non-Instructional Pupil Services              |         | \$ 325,653   | 8.0%                 | \$ 523       | \$ 523                         | 0.0%                          | 7.0%                               |
| Transportation                                |         | 247,267      | 6.1%                 | 397          | 397                            | 0.0%                          | 5.3%                               |
| Food Service                                  |         | 56,454       | 1.4%                 | 91           | 91                             | 0.0%                          | 1.2%                               |
| Safety  |         | 21,932       | 0.5%                 | 35           | 35                             | 0.0%                          | 0.5%                               |
| Facilities                                    |         | \$ 343,329   | 8.4%                 | \$ 551       | \$ 551                         | 0.0%                          | 7.3%                               |
| Building Upkeep, Utilities & Maintenance      |         | 343,329      | 8.4%                 | 551          | 551                            | 0.0%                          | 7.3%                               |
| Business Services                             |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                           | 0.0%                          | 0.0%                               |
| Data Processing                               |         | 0            | 0.0%                 | 0            | 0                              | 0.0%                          | 0.0%                               |
| Business Operations                           |         | 0            | 0.0%                 | 0            | 0                              | 0.0%                          | 0.0%                               |
| Leadership                                    |         | \$ 243,877   | 6.0%                 | \$ 391       | \$ 391                         | 0.0%                          | 5.2%                               |
| School Management                             |         | \$ 243,877   | 6.0%                 | \$ 391       | \$ 391                         | 0.0%                          | 5.2%                               |
| Principals & Assistant Principals             |         | 225,945      | 5.6%                 | 363          | 363                            | 0.0%                          | 4.8%                               |
| School Office                                 |         | 17,933       | 0.4%                 | 29           | 29                             | 0.0%                          | 0.4%                               |
| Program / Operations Management               |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                           | 0.0%                          | 0.0%                               |
| Deputies, Sr Administrators, and Researchers  |         | 0            | 0.0%                 | 0            | 0                              | 0.0%                          | 0.0%                               |
| District Management                           |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                           | 0.0%                          | 0.0%                               |
| Superintendent & School Board                 |         | 0            | 0.0%                 | 0            | 0                              | 0.0%                          | 0.0%                               |
| Legal   |         | 0            | 0.0%                 | 0            | 0                              | 0.0%                          | 0.0%                               |